

FISCAL NOTE

Bill #: HB0109

Title: Transfer capitol complex maintenance to department of administration

Primary Sponsor: Jent, L

Status: As Introduced

Sponsor signature

Date

David Ewer, Budget Director

Date

Fiscal Summary

	<u>FY 2006 Difference</u>	<u>FY 2007 Difference</u>
Expenditures:		
Other	\$0	\$0
Revenue:		
Other	\$0	\$0
Net Impact on General Fund Balance:	\$0	\$0

- | | |
|---|--|
| <input type="checkbox"/> Significant Local Gov. Impact | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts |
| <input type="checkbox"/> Dedicated Revenue Form Attached | <input checked="" type="checkbox"/> Needs to be included in HB 2 |

Fiscal Analysis

ASSUMPTIONS:

Department of Administration and the Department (DoA) of Fish, Wildlife and Parks (FWP)

1. The Grounds Maintenance program with all of its FTE, equipment, and inventory will be transferred from Fish, Wildlife and Parks to the Department of Administration.
2. No loss of service will be incurred from this transfer.
3. The funding source is a fee assessed to state agencies based on each agency's total square footage of office space in the capitol complex. The proposed rate for FY 2006 and 2007 is \$0.3896.
4. The revenue from this source is estimated at \$334,625 for each year.
5. Grounds Maintenance funds are spent in the Parks Division in proprietary fund 06541.
6. The Grounds Maintenance program includes 6.06 FTE with a total budget for FY 2006 and FY 2007 of \$324,727 and \$325,000 respectfully.

Fiscal Note Request HB0109, As Introduced

(continued)

FISCAL IMPACT:

	<u>FY 2006 Difference</u>	<u>FY 2007 Difference</u>
Fish Wildlife and Parks (FWP)		
FTE	-6.06	-6.06
<u>Expenditures:</u>		
Personal Services	(\$186,103)	(\$186,154)
Operating Expenses	(127,809)	(128,031)
Equipment	<u>(10,815)</u>	<u>(10,815)</u>
TOTAL	(\$324,727)	(\$325,000)
<u>Funding of Expenditures:</u>		
Proprietary (06541)	(\$324,727)	(\$325,000)
<u>Revenues:</u>		
Proprietary (06541)	(\$334,625)	(\$334,625)
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>		
Proprietary (06541)	(\$9,898)	(\$9,625)

Department of Administration (DoA)

FTE	6.06	6.06
<u>Expenditures:</u>		
Personal Services	\$186,103	\$186,154
Operating Expenses	127,809	128,031
Equipment	<u>10,815</u>	<u>10,815</u>
TOTAL	\$324,727	\$325,000
<u>Funding of Expenditures:</u>		
Proprietary (06528)	\$324,727	\$325,000
<u>Revenues:</u>		
Proprietary (06528)	\$334,625	\$334,625
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>		
Proprietary (06528)	\$9,898	\$9,625